

AGENDA

HELENA TRANSPORTATION ADVISORY COUNCIL

Notice meeting address change

**City County Building
316 North Park Room #426
January 21, 2014**

3:00 PM till 4:00 PM*

***Meeting must end by 4:00 PM due to the Intergovernmental meeting
scheduled to start at 4:00 PM**

**Conference Call Phone Number – 447-8400
If you have difficulty connecting to this number please
Call 431-7665**

1. Introductions.
Roll call
2013 attendance
2. Approval of Minutes for December.
3. Old Business:
 - a. Call for elections, Chair and Vice Chair – Vivian Crabtree
 1. no applications received to date
4. Ridership update – Steve Larson
5. New Business:
 - a. Fare sub-committee report – Les Clark
 - b. FY 15 Coordination plan objectives – Steve Larson
6. Next Meeting. Proposed date – February 18, 2014 at 3:00 P.M. in room #426 of the City County Building, 316 North Park Ave.



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MEMORANDUM

TO: Randall Camp, Public Works Director
FROM: Steve Larson, HATS Supervisor
DATE: January 10, 2013
SUBJECT: Fiscal Year 2015

The following memo attempts to address many of the assumptions that staff will use in developing the preliminary FY15 budget.

Grant Program Status:

- Operating 5311 funding grant: We have been informed that the grant will be \$593,001.32 plus contingency funding of \$43,231.24 if needed, until April of 2015. The contingency funding portion is a new concept this year. MDOT is trying a different method to fund the needs of the transit providers while retaining some allocation flexibility if the transit agency is unable to spend all of its allocation. The total grant plus the contingency funding equals \$636,232.56. This compares to last year's award amount of \$706,925 although the budget projected using only \$536,250 of the total award due to the general fund match constraint of \$300,000.
- New Freedom 5317 grant. This program has been discontinued by the FTA. This was a Rocky Mountain Development Council (RMDC) grant that was passed through HATS as the lead agency. RMDC used the grant to fund Senior Transportation.
- Job Access Reverse Commute (JARC) 5316 program. This program has been combined with the Rural Transit Program and is now a part of the 5311 grant. This was the grant program that helped fund the East Valley Bus.
- Intercity Bus 5311F grant. Helena lost Rimrock Trailways Intercity bus service last spring. A second provider, Salt Lake Express, agreed to provide temporary Intercity bus service. In August of 2013, Salt Lake Express was unable to expand the fleet to successfully operate the Butte, Helena, and Great Falls route and ceased operations in August. HATS served as the Helena Agent for the Intercity bus operation. At this time, HATS will not be applying for the Intercity 5311F program match funds. If an Intercity provider can be secured, HATS is open to renting the current space that served as the Intercity office.

Current Operation:

- One fixed route bus which operates on a 75 minute schedule from 7:00 a.m. - 6:00 p.m. (an additional hour per day is budgeted to allow for maintenance of buses.)
- Three Curb-to-Curb buses from 6:30 a.m. - 5:30 p.m. (an additional hour per day is budgeted to allow for maintenance of buses.)
- One East Valley bus serving East Helena and the unincorporated East Valley area, operating on an hourly route for eight hours each day our operation is open (an additional hour per day is budgeted to allow for maintenance of buses.).

FY15 HATS Budget Changes/Assumptions:

- Create separate funds for HATS, East Valley, & Head Start to help clarify the financial information.
- Maximize the grant funds to the greatest extent possible without increasing the general fund contribution significantly.
- Installation of a Para Transit Management Software Program.
- Updating the ADA Complimentary Para Transit Plan.
- Development of the Functional Need Evaluation for ADA eligibility.
- Include a budget request to hire a Consultant to design future fixed routes.
- Review HATS fare structure during FY15.
- A Westside Commuter, a Capitol Commuter, any additional fixed routes, or expansions are not anticipated to be included in the FY15 budget. Under current financial constraints, an additional fixed route could be added if the ADA eligibility changes result in a decreased need for a curb-to-curb bus.
- A Legislative Shuttle route is not anticipated to be included in the FY15 budget but the service could be considered if a funding source is identified.
- Bus Stop improvements, such as shelters will not need to be addressed in the FY15 preliminary budget due to the lead time on the capital grant and firming up what the ultimate fixed routes will be. Staff will submit a capital grant request for bus stop improvements in March for inclusion in the FY16 budget.

FY15 East Valley Changes/Assumptions:

- Utilize a portion of the City of Helena's 5311 grant funds to fund the East Valley Operation.
- Maintain the County and East Helena matching contribution at FY14 levels.
- Adjust service hours to meet the above financial constraint.
- Evaluate change of service to a direct East Helena-Helena route instead of serving entire East Valley.

FY15 Rocky Mountain Development Council's (RMDC) Head Start Program Changes/Assumptions:

- Last year RMDC reduced its program due to federal funding cuts from two buses to one bus.
- HATS provides the drivers for this program.
- RMDC Head Start fully covers its costs to the City of Helena.
- RMDC does not believe there will any additional deductions this year.

Lastly, the City Commission will need to take formal action on the following items:

- Approve the FY15 MDOT allocation request (preliminary budget) before March 1, 2014.
- Approve the Updated ADA Complementary Curb to Curb/Paratransit plan (spring of 2014)
- Approve the ADA Functional Needs Evaluation (spring of 2014)
- Approve the Title VI Anti-discrimination Policy (spring of 2014)

I understand this is a lot of information; unfortunately, the tight timelines are due to outside agencies time requirements. Please let us know if we are heading into the budget development utilizing the correct assumptions. Staff is available to discuss these items at any Administrative meeting before they appear on the Commission's agenda.

FY 2015 Coordination Efforts

- 1) The City of Helena has accepted the 2013-2018 Transportation Development Plan update. The HTAC is committed to assisting the City of Helena implement the components of the five year plan starting with the updating of the Commentary ADA Curb to Curb/Paratransit plan and the creation of a Westside fixed route bus service.
- 2) Support the continuation of the relationship between HATS and RMDC. Key areas of cooperation are:
 - 1) The coordinated Head Start program,
 - 2) The East Valley deviated fixed route bus service,
 - 3) Coordinated RMDC/HATS paratransit service within Helena,
 - 4) Provide maintenance support whenever possible to RMDC.
- 3) Support the continuation of maximizing the L&C Senior Transportation Levy for East Valley bus operations.
- 4) Continue the process of inclusiveness on the HTAC with emphasis on the membership drive.
- 5) Provide support to the new Inclusiveness Transit Advocacy Coalition with these four core activities:
 - 1) Recruit for a mobility manager,
 - 2) Form a local Consumer Council,
 - 3) Form a "Transportation for All" Advocacy Coalition
 - 4) Develop a Strategic Marketing Plan for Public Transportation

Advisory Committee Attendance record 2014

[illegible]

HELENA AREA TRANSIT
COMPLETE REPORT

RIDERSHIP TOTALS
(BY MONTH)

FY14 PROGRAM TOTALS
(BY MONTH)

	Total FY2010	Total FY2011	Total FY2012	Total FY2013	Total FY2014	HATS Total	Breakdown Checkpoint	Breakdown Curb-to-Curb	East Valley Breakdown	Trolley Brkdwn	Capt Cntr Brkdwn	Head Start Breakdown	RMDC Brkdwn	St Rec-Connect Breakdown
July	10,488	8,599	8,057	7,627	7,790	5,950	3,028	2,922	1,062			0	544	234
August	10,035	8,631	8,134	8,657	7,464	5,838	2,942	2,896	1,090			0	432	104
September	10,596	9,018	8,268	7,198	6,764	4,683	2,022	2,661	981			592	508	0
October	12,114	9,147	8,950	9,253	7,899	5,254	2,192	3,062	1,167			881	597	0
November	11,416	10,153	8,511	8,147	6,897	4,588	2,056	2,532	1,006			764	539	0
December	13,342	9,985	9,250	7,793	7,356	5,311	2,436	2,875	1,216			315	514	0
January	11,290	11,382	10,715	9,084	0			0						
February	11,922	10,346	10,151	8,600	0			0						
March	13,083	10,801	10,390	9,302	0			0						
April	11,689	10,557	9,131	9,149	0			0						
May	11,083	9,411	8,451	8,545	0			0						
June	9,248	8,862	6,981	6,980	0			0						
TOTAL	136,306	116,892	106,989	100,335	44,170	31,624	14,676	16,948	6,522	0	0	2,552	3,134	338

RIDERSHIP EXPLANATIONS
(BY FISCAL YEAR)

FY2010 Stopped Commuter Route/Stopped Trolley
FY2011 Loss of approx 2250 in RMDC rider-ship & fluctuation in rider-ship
FY2012